

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
Medical Assistance							
Health Care Medicaid Services	583,893.6	561,596.9	584,136.4	561,596.9	839,110.5	277,513.6	49.4%
RDU Total:	583,893.6	561,596.9	584,136.4	561,596.9	839,110.5	277,513.6	49.4%
Catastrophic and Chronic Illness Assistance (AS 47							
Catastrophic & Chronic Illness	4,304.4	4,000.0	4,304.4	4,000.0	4,000.0	0.0	0.0%
RDU Total:	4,304.4	4,000.0	4,304.4	4,000.0	4,000.0	0.0	0.0%
Public Assistance Administration							
Child Care Benefits	29,245.6	33,102.0	31,602.0	33,102.0	33,102.0	0.0	0.0%
Public Assistance Admin	4,574.8	6,766.6	5,994.0	6,566.6	6,605.5	38.9	0.6%
Public Assistance Field Svcs	24,494.0	25,313.1	25,024.2	25,488.1	26,316.8	828.7	3.3%
Fraud Investigation	1,232.7	0.0	1,255.7	0.0	1,262.5	1,262.5	100.0%
Quality Control	995.0	1,067.6	1,005.8	1,067.6	1,096.4	28.8	2.7%
Public Assist Data Processing	4,745.8	4,818.8	4,888.4	4,818.8	4,896.6	77.8	1.6%
Work Services	14,166.1	15,618.1	15,273.9	15,643.1	15,657.0	13.9	0.1%
RDU Total:	79,454.0	86,686.2	85,044.0	86,686.2	88,936.8	2,250.6	2.6%
Juvenile Justice							
McLaughlin Youth Center	11,128.1	11,996.6	11,138.3	11,996.6	12,328.6	332.0	2.8%
Mat-Su Youth Facility	1,200.1	1,430.8	1,311.1	1,430.8	1,467.2	36.4	2.5%
Fairbanks Youth Facility	3,012.9	2,885.2	3,020.0	2,885.2	2,964.3	79.1	2.7%
Bethel Youth Facility	2,151.4	2,174.5	2,151.6	2,248.5	2,306.3	57.8	2.6%
Nome Youth Facility	754.9	684.9	755.0	684.9	700.8	15.9	2.3%
Johnson Youth Center	2,534.1	2,500.1	2,534.9	2,500.1	2,559.9	59.8	2.4%
Ketchikan Regional Yth Facility	120.8	1,007.0	120.9	1,007.0	1,138.0	131.0	13.0%
Probation Services	8,298.2	7,941.8	8,319.7	8,283.3	9,017.4	734.1	8.9%
Delinquency Prevention	2,728.9	3,292.0	3,241.0	2,876.5	2,876.5	0.0	0.0%
RDU Total:	31,929.4	33,912.9	32,592.5	33,912.9	35,359.0	1,446.1	4.3%

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Public Assistance							
ATAP	52,225.2	50,116.4	64,069.3	50,116.4	47,142.0	-2,974.4	-5.9%
Adult Public Assistance	51,818.7	53,485.9	52,895.9	53,485.9	56,107.5	2,621.6	4.9%
General Relief Assistance	945.6	829.3	1,024.3	829.3	1,061.4	232.1	28.0%
Tribal Assistance Programs	4,423.1	7,691.7	4,448.7	7,691.7	8,062.0	370.3	4.8%
PFD Hold Harmless	15,536.0	16,147.3	17,518.1	16,147.3	13,007.9	-3,139.4	-19.4%
Energy Assistance Program	11,312.7	12,000.0	11,461.9	12,000.0	12,011.4	11.4	0.1%
OAA-ALB Hold Harmless	1,962.3	1,760.0	1,980.3	1,760.0	1,527.9	-232.1	-13.2%
RDU Total:	138,223.6	142,030.6	153,398.5	142,030.6	138,920.1	-3,110.5	-2.2%
Medical Assistance Administration							
Health Purchasing Group	17,180.7	16,797.0	17,187.1	16,691.1	16,645.0	-46.1	-0.3%
Medical Assistance Admin.	1,509.4	1,919.9	1,545.9	2,100.2	2,296.4	196.2	9.3%
Certification and Licensing	1,060.4	1,152.7	1,062.4	1,112.0	1,163.7	51.7	4.6%
Medicaid State Programs	15,774.1	18,522.5	15,962.1	19,111.7	19,179.5	67.8	0.4%
Children's Health Eligibility	2,282.4	0.0	2,617.8	0.0	0.0	0.0	0.0%
Hearings and Appeals	370.0	406.9	384.0	373.2	383.2	10.0	2.7%
RDU Total:	38,177.0	38,799.0	38,759.3	39,388.2	39,667.8	279.6	0.7%
Fraud Investigations							
Fraud Investigation	0.0	1,235.6	0.0	1,235.6	0.0	-1,235.6	-100.0%
RDU Total:	0.0	1,235.6	0.0	1,235.6	0.0	-1,235.6	-100.0%
Children's Health Eligibility							
Children's Health Eligibility	0.0	2,632.8	0.0	2,632.8	2,632.8	0.0	0.0%
RDU Total:	0.0	2,632.8	0.0	2,632.8	2,632.8	0.0	0.0%
State Health Services							
Nursing	15,412.4	16,789.2	15,740.2	17,251.6	19,696.0	2,444.4	14.2%
Maternal, Child, & Family Hlth	12,296.7	13,120.4	13,468.1	13,862.5	15,773.5	1,911.0	13.8%
Public Health Admin Svcs	1,301.2	1,368.7	1,362.6	1,706.9	1,718.3	11.4	0.7%

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State Health Services							
Epidemiology	8,306.9	11,178.3	8,470.6	11,178.3	11,642.2	463.9	4.2%
Community Health Grants	1,321.9	5,113.5	1,365.2	5,113.5	1,575.2	-3,538.3	-69.2%
Health Info/System Support	0.0	439.8	0.0	640.1	782.5	142.4	22.2%
Bureau of Vital Statistics	1,526.3	1,845.8	1,798.3	1,889.8	1,935.3	45.5	2.4%
Health Services/Medicaid	3,206.9	3,952.8	3,637.6	2,412.9	0.0	-2,412.9	-100.0%
Community Health/EMS Services	4,863.5	17,540.4	5,443.9	17,659.2	17,899.0	239.8	1.4%
Infant Learning Program Grants	4,731.8	5,752.6	5,762.6	5,752.6	5,952.6	200.0	3.5%
Emergency Medical Svcs Grants	1,710.1	1,760.1	1,760.1	2,093.1	2,093.1	0.0	0.0%
State Medical Examiner	1,026.6	1,234.4	1,031.8	1,234.4	1,267.4	33.0	2.7%
Healthy Families	1,229.0	1,300.6	1,301.2	1,332.6	1,340.6	8.0	0.6%
Public Health Laboratories	3,325.5	4,098.5	3,462.7	4,188.5	4,369.9	181.4	4.3%
Women, Infants and Children	19,925.3	20,542.2	20,516.5	20,542.2	21,820.6	1,278.4	6.2%
Tobacco Prevention and Control	1,400.0	1,500.0	1,400.0	2,512.1	6,636.0	4,123.9	164.2%
Radiological Health	219.1	0.0	242.8	0.0	0.0	0.0	0.0%
RDU Total:	81,803.2	107,537.3	86,764.2	109,370.3	114,502.2	5,131.9	4.7%
Departmental Support Services							
Commissioner's Office	1,008.3	931.9	1,120.0	1,482.4	1,192.0	-290.4	-19.6%
Personnel and Payroll	1,368.1	1,364.7	1,368.2	1,364.7	1,661.3	296.6	21.7%
Administrative Support Svcs	3,957.8	3,601.9	4,065.0	3,601.9	3,886.8	284.9	7.9%
Audit	198.1	277.5	230.6	277.5	285.4	7.9	2.8%
Facilities Management	923.9	1,057.2	1,212.9	1,057.2	1,061.6	4.4	0.4%
RDU Total:	7,456.2	7,233.2	7,996.7	7,783.7	8,087.1	303.4	3.9%
Human Services Community Matching Grant							
Human Svcs Comm Matching G	1,716.9	1,716.9	1,716.9	1,716.9	1,716.9	0.0	0.0%
RDU Total:	1,716.9	1,716.9	1,716.9	1,716.9	1,716.9	0.0	0.0%

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Front Line Social Workers							
Front Line Social Workers	20,895.5	20,925.1	20,922.8	20,925.1	0.0	-20,925.1	-100.0%
RDU Total:	20,895.5	20,925.1	20,922.8	20,925.1	0.0	-20,925.1	-100.0%
Child Protection Legal Assistance							
Office of Public Advocacy	185.0	0.0	185.0	0.0	0.0	0.0	0.0%
Public Defender Agency	255.0	0.0	255.0	0.0	0.0	0.0	0.0%
RDU Total:	440.0	0.0	440.0	0.0	0.0	0.0	0.0%
Balloon Project							
Balloon Project	0.0	1,546.6	0.0	1,546.6	0.0	-1,546.6	-100.0%
RDU Total:	0.0	1,546.6	0.0	1,546.6	0.0	-1,546.6	-100.0%
Family and Youth Services							
Adoption Placement Program	0.0	0.0	0.0	0.0	2,009.2	2,009.2	100.0%
FYS Management	0.0	0.0	0.0	0.0	4,972.6	4,972.6	100.0%
Front Line Social Workers	0.0	0.0	0.0	0.0	22,915.5	22,915.5	100.0%
FYS Training	0.0	0.0	0.0	0.0	1,233.5	1,233.5	100.0%
RDU Total:	0.0	0.0	0.0	0.0	31,130.8	31,130.8	100.0%
Family and Youth Services Management							
FYS Management	4,324.4	4,358.7	4,552.1	4,358.7	0.0	-4,358.7	-100.0%
RDU Total:	4,324.4	4,358.7	4,552.1	4,358.7	0.0	-4,358.7	-100.0%
Purchased Services							
Family Preservation	4,701.4	9,047.1	4,836.7	9,047.1	10,106.7	1,059.6	11.7%
Foster Care Base Rate	8,751.1	10,011.1	9,078.4	10,011.1	11,269.6	1,258.5	12.6%
Foster Care Augmented Rate	2,529.2	3,685.5	3,608.8	3,685.5	3,748.5	63.0	1.7%
Foster Care Special Need	3,742.2	3,199.2	3,811.7	3,199.2	4,294.5	1,095.3	34.2%
Foster Care AYI	815.5	550.0	858.2	550.0	550.0	0.0	0.0%
Subsidized Adoptions/Guardians	12,768.4	12,968.2	12,847.1	12,968.2	16,610.1	3,641.9	28.1%
Residential Child Care	14,081.7	13,122.9	14,127.8	13,122.9	19,860.7	6,737.8	51.3%

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Purchased Services							
Court Orders/Reunification Eff.	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
RDU Total:	47,889.5	53,084.0	49,668.7	53,084.0	66,940.1	13,856.1	26.1%
Children's Trust Programs							
Children's Trust Programs	0.0	0.0	0.0	0.0	574.9	574.9	100.0%
RDU Total:	0.0	0.0	0.0	0.0	574.9	574.9	100.0%
Family and Youth Services Staff Training							
FYS Training	1,096.0	1,233.5	1,158.3	1,233.5	0.0	-1,233.5	-100.0%
RDU Total:	1,096.0	1,233.5	1,158.3	1,233.5	0.0	-1,233.5	-100.0%
Alcohol and Drug Abuse Services							
Alcohol and Drug Abuse Admin	2,842.4	3,695.5	2,890.9	1,535.6	1,548.1	12.5	0.8%
AK Fetal Alcohol Syndrome Pgm	0.0	0.0	0.0	0.0	6,432.4	6,432.4	100.0%
Alcohol Safety Action Program	1,106.3	1,112.8	1,106.4	1,528.1	2,865.3	1,337.2	87.5%
ADA Treatment Grants	18,035.7	23,083.6	18,044.2	25,516.9	25,687.2	170.3	0.7%
CAPI Grants	0.0	0.0	0.0	0.0	6,366.0	6,366.0	100.0%
Rural Services/Suicide Prevent'n	0.0	0.0	0.0	0.0	4,258.6	4,258.6	100.0%
Community Grants - Prevention	4,856.0	8,250.2	4,856.0	8,710.9	0.0	-8,710.9	-100.0%
CAASA Grants	177.3	177.3	177.3	1,236.9	0.0	-1,236.9	-100.0%
Corrections' ADA Services	563.6	563.6	563.6	563.6	0.0	-563.6	-100.0%
Rural Services Grants	2,535.2	2,821.0	2,546.0	2,821.0	0.0	-2,821.0	-100.0%
RDU Total:	30,116.5	39,704.0	30,184.4	41,913.0	47,157.6	5,244.6	12.5%
Community Mental Health Grants							
General Comm Mental Hlth Grnt:	1,363.1	3,659.8	1,458.2	3,659.8	1,352.8	-2,307.0	-63.0%
Psychiatric Emergency Svcs	6,824.2	8,330.1	7,702.9	8,668.6	8,614.2	-54.4	-0.6%
Svcs/Seriously Mentally Ill	12,235.1	15,762.5	12,808.2	15,474.0	15,956.3	482.3	3.1%
Designated Eval & Treatment	2,055.8	2,794.9	3,124.6	2,794.9	1,871.2	-923.7	-33.0%

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Community Mental Health Grants							
Svcs/Severely Emotion Dst Yth	7,342.0	7,414.1	7,938.9	7,414.1	7,414.1	0.0	0.0%
RDU Total:	29,820.2	37,961.4	33,032.8	38,011.4	35,208.6	-2,802.8	-7.4%
Institutions and Administration							
Federal Mental Health Projects	1,217.8	0.0	2,048.5	0.0	0.0	0.0	0.0%
Alaska Psychiatric Institute	17,142.4	17,418.6	17,147.3	17,418.6	18,880.4	1,461.8	8.4%
Mental Health/DD Admin	6,116.6	6,665.5	6,507.6	6,665.5	7,987.8	1,322.3	19.8%
RDU Total:	24,476.8	24,084.1	25,703.4	24,084.1	26,868.2	2,784.1	11.6%
Community Developmental Disabilities Grants							
Community DD Grants	19,943.8	20,082.0	20,004.1	20,082.0	19,959.2	-122.8	-0.6%
RDU Total:	19,943.8	20,082.0	20,004.1	20,082.0	19,959.2	-122.8	-0.6%
Mental Health Trust Boards							
Alaska Mental Health Board	525.4	534.4	529.9	534.4	497.7	-36.7	-6.9%
ADA Advisory Board	322.0	360.2	325.9	360.2	467.0	106.8	29.7%
Governor's Cncl/Disabilities	1,597.4	2,270.0	2,156.1	2,270.0	2,413.8	143.8	6.3%
RDU Total:	2,444.8	3,164.6	3,011.9	3,164.6	3,378.5	213.9	6.8%
Maniilaq							
Maniilaq Social Services	843.9	0.0	843.9	0.0	843.9	843.9	100.0%
Maniilaq Public Health Services	898.1	0.0	901.3	0.0	901.3	901.3	100.0%
Maniilaq Alcohol & Drug Abuse	963.8	0.0	983.1	0.0	950.1	950.1	100.0%
Maniilaq Mental Health/DD Svcs	350.0	0.0	350.0	0.0	350.0	350.0	100.0%
RDU Total:	3,055.8	0.0	3,078.3	0.0	3,045.3	3,045.3	100.0%
Norton Sound							
NS Social Services	62.2	0.0	62.2	0.0	62.2	62.2	100.0%
NS Public Health Services	1,359.3	0.0	1,370.2	0.0	1,370.2	1,370.2	100.0%
NS Alcohol & Drug Abuse Svcs	540.0	0.0	540.0	0.0	522.4	522.4	100.0%
NS Mental Health/DD Svcs	402.4	0.0	402.4	0.0	402.4	402.4	100.0%

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Norton Sound							
NS Sanitation	96.3	0.0	96.3	0.0	0.0	0.0	0.0%
RDU Total:	2,460.2	0.0	2,471.1	0.0	2,357.2	2,357.2	100.0%
Facilities Maintenance							
Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%
HSS State Facilities Rent	625.0	689.4	625.0	689.4	743.1	53.7	7.8%
RDU Total:	625.0	3,274.3	3,209.9	3,274.3	3,328.0	53.7	1.6%
Southeast Alaska Regional Health Consortium							
SEARHC Public Health Svcs	119.5	0.0	120.1	0.0	120.1	120.1	100.0%
SEARHC Alcohol & Drug Abuse S	327.0	0.0	331.4	0.0	320.4	320.4	100.0%
SEARHC Mental Health Services	121.3	0.0	125.2	0.0	125.2	125.2	100.0%
RDU Total:	567.8	0.0	576.7	0.0	565.7	565.7	100.0%
Kawerak Social Services							
Kawerak Social Services	372.7	0.0	372.7	0.0	372.7	372.7	100.0%
RDU Total:	372.7	0.0	372.7	0.0	372.7	372.7	100.0%
Tanana Chiefs Conference							
TCC Public Health Svcs	239.3	0.0	239.3	0.0	239.3	239.3	100.0%
TCC Alcohol & Drug Abuse Svcs	469.9	0.0	497.5	0.0	481.0	481.0	100.0%
TCC Mental Health Svcs	534.8	0.0	534.8	0.0	534.8	534.8	100.0%
RDU Total:	1,244.0	0.0	1,271.6	0.0	1,255.1	1,255.1	100.0%
Tlingit-Haida							
T-H Social Services	186.6	0.0	186.6	0.0	186.6	186.6	100.0%
T-H Alcohol & Drug Abuse Svcs	11.8	0.0	11.9	0.0	11.9	11.9	100.0%
RDU Total:	198.4	0.0	198.5	0.0	198.5	198.5	100.0%
Yukon-Kuskokwim Health Corporation							
Y-K Public Health Svcs	907.4	0.0	907.4	0.0	907.4	907.4	100.0%
Y-K Alcohol & Drug Abuse Svcs	959.3	0.0	959.3	0.0	927.4	927.4	100.0%

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Yukon-Kuskokwim Health Corporation							
Y-K Mental Health Svcs	907.4	0.0	907.4	0.0	907.4	907.4	100.0%
RDU Total:	2,774.1	0.0	2,774.1	0.0	2,742.2	2,742.2	100.0%
General Funds:	464,253.5	473,434.8	466,446.3	475,406.4	530,591.0	55,184.6	11.6%
Federal Funds:	574,875.6	618,839.2	596,178.0	619,252.6	821,468.3	202,215.7	32.7%
Other Funds:	120,574.7	104,525.7	134,720.0	107,372.4	165,956.5	58,584.1	54.6%
Total Funds:	1,159,703.8	1,196,799.7	1,197,344.3	1,202,031.4	1,518,015.8	315,984.4	26.3%
Permanent Full Time:	2,272	2,337	2,272	2,415	2,453	38	1.6%
Permanent Part Time:	54	59	54	58	58	0	0.0%
Non Permanent:	14	26	14	33	30	-3	-9.1%
Total Positions:	2,340	2,422	2,340	2,506	2,541	35	1.4%